

## Airports

### DESCRIPTION OF MAJOR SERVICES

The Department of Airports (Department) provides for the management, development, maintenance and operation of six airports. The Department assures that County airports are maintained and operated in compliance with state and federal regulations. The Department works cooperatively with other airports located within the county regarding state and federal aviation programs, issues and requirements. The Department participates and provides input to aviation industry support organizations, as necessary, to develop local, national and state aviation policy.

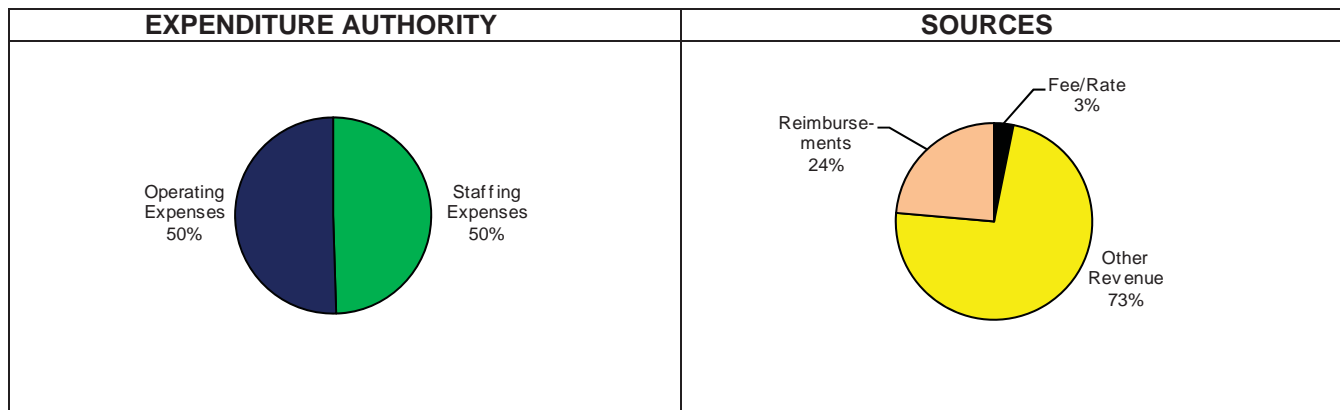
#### Budget at a Glance

Total Expenditure Authority	\$3,665,077
Total Sources	\$3,665,077
Net County Cost	\$0
Total Staff	19
Funded by Net County Cost	0%

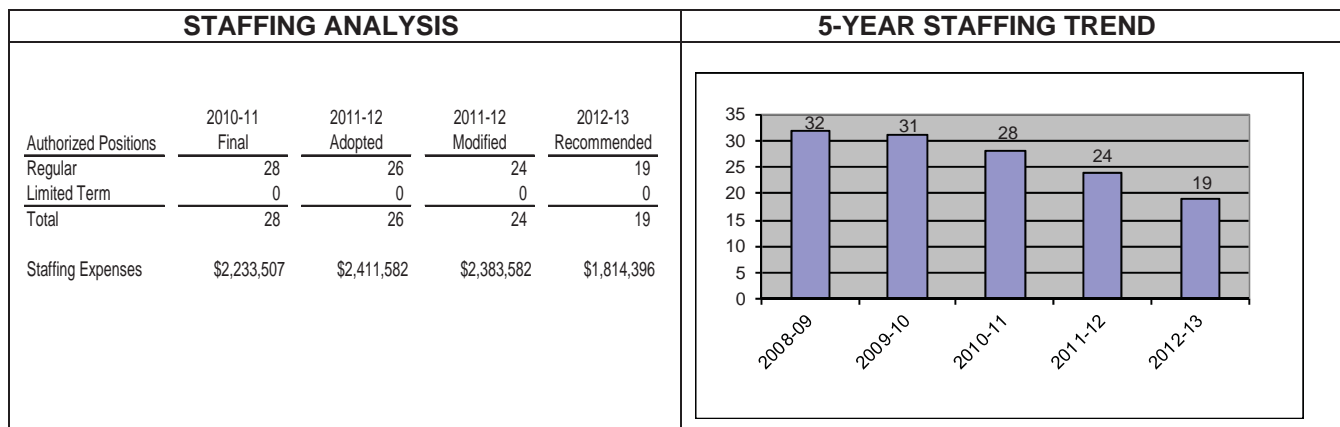
The County's six airports include 1) Apple Valley Airport, a County Service Area (CSA-60) with a significant sport aviation base; 2) Baker Airport, located adjacent to the Town of Baker and supports 1-40 between Barstow and Las Vegas; 3) Barstow-Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center; 4) Chino Airport, a Federal Aviation Administration (FAA) designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 650 based aircraft; 5) Needles Airport, a critical transportation link along the Colorado River; and 6) Twentynine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, concession and user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

### 2012-13 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services  
DEPARTMENT: Airports  
FUND: General

BUDGET UNIT: AAA APT  
FUNCTION: Public Ways and Facilities  
ACTIVITY: Transportation Terminals

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
<b>Appropriation</b>							
Staffing Expenses	2,378,505	2,235,518	2,233,507	2,072,448	2,383,582	1,814,396	(569,186)
Operating Expenses	1,187,268	1,165,200	1,325,493	1,949,674	1,995,057	1,850,681	(144,376)
Capital Expenditures	0	0	0	0	100,000	0	(100,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,565,773	3,400,718	3,559,000	4,022,122	4,478,639	3,665,077	(813,562)
Reimbursements	(923,359)	(807,558)	(859,932)	(1,100,632)	(1,310,290)	(865,532)	444,758
Total Appropriation	2,642,414	2,593,160	2,699,068	2,921,490	3,168,349	2,799,545	(368,804)
Operating Transfers Out	206,500	85,356	335,210	0	0	0	0
Total Requirements	2,848,914	2,678,516	3,034,278	2,921,490	3,168,349	2,799,545	(368,804)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	40,000	0	80,000	40,000	0	0	0
Fee/Rate	182,191	176,245	160,214	114,433	137,225	117,000	(20,225)
Other Revenue	2,628,936	2,422,677	2,849,265	2,468,443	2,811,124	2,682,545	(128,579)
Total Revenue	2,851,127	2,598,922	3,089,479	2,622,876	2,948,349	2,799,545	(148,804)
Operating Transfers In	1,000	81,563	0	298,614	220,000	0	(220,000)
Total Financing Sources	2,852,127	2,680,485	3,089,479	2,921,490	3,168,349	2,799,545	(368,804)
Net County Cost	(3,213)	(1,969)	(55,201)	0	0	0	0
Budgeted Staffing					24	19	(5)

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Department include a reorganization of the staff structure resulting in a reduction in staffing expenses of \$569,186 due to the elimination of 4 positions and 1 position will be transferred to Special Districts. Additionally operating expenses are decreasing by \$144,376 as a result of a decrease in regulatory water system oversight and maintenance charges at Barstow-Daggett Airport and contract security services at Chino Airport. Capital expenditures are decreasing by \$100,000 due to the cancellation of the office remodel project at Chino Airport. Reimbursements include a decrease of \$444,758 due to a reduction in Salary/Benefit transfers in from the Apple Valley Airport (CSA 60) budget and the Chino Airport Commercial Hangars budget. Departmental revenue is decreasing by \$368,804, and includes a decrease \$20,225 in fees/rates primarily represents lower fuel flowage revenue as anticipated by the current trend of reduced annual take-offs and landings throughout the system of airports. Additionally a decrease in other revenue of \$128,579 primarily due to a reduction in lease revenue, attributed to the closure of the Barstow-Daggett housing and a reduction in appraised valuation of several leaseholds at Chino Airport. Also a reduction in operating transfers in of \$220,000 is due to the elimination of a one time project related funding and other budgetary adjustments, including water charges for Chino Airport.

## MAJOR EXPENDITURES AND REVENUE INCLUDED IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1,814,396 fund 19 positions that provide support for the operation of 6 airports throughout the County. Operating expenses of \$1,850,681 consist primarily of services and supplies of \$1,604,981 that are necessary to keep airport operations at an acceptable level. These expenses include utilities, property insurance, other professional services, general maintenance, and COWCAP. Departmental revenue of \$2,799,545 primarily represents Rents and Concessions receipts at the Airports.



## STAFFING CHANGES AND OPERATIONAL IMPACT

Restructuring of the Departments' organizational function and programmatic responsibilities has resulted in a reduction of 4 vacant positions (Airport Manager - Chino, Airport Manager – Apple Valley, Airport Maintenance Supervisor, Airport Maintenance Worker II) and 1 position transferring to Special Districts (Planner III).

There are no negative operational impacts expected as a result of the restructuring. There has been a significant reduction in operational responsibilities at the Barstow-Daggett Airport relative to closing 17 rental houses. Planner III services will be acquired through an MOU with Special Districts. The Apple Valley and Chino Airport management duties/responsibilities will be undertaken by the Director and Assistant Director of Airports.

## 2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	4	0	4	4	0	0	4
Chino Airport	8	0	8	8	0	0	8
Apple Valley Airport	5	0	5	5	0	0	5
Barstow-Daggett Airport	2	0	2	2	0	0	2
Total	19	0	19	19	0	0	19

Administration	Chino Airport	Apple Valley Airport
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Airports	1 Airport Maintenance Supervisor	1 Airport Maintenance Supervisor
1 Assistant Director of Airports	5 Airport Maintenance Worker I	1 Airport Maintenance Worker II
1 Staff Analyst II	1 Fiscal Assistant	2 Airport Maintenance Worker I
1 Fiscal Assistant	1 Secretary I	1 Secretary I
4 Total	8 Total	5 Total
 <b>Barstow-Daggett Airport</b>		
<u>Classification</u>		
2 Airport Maintenance Worker I		
2 Total		

